

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Powhatan County Emergency Services Period: 2003

Total Received: \$53,630.65
Total Actual: \$52,079.57
Difference: \$1,551.08 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	53.877	45.276
Total 911 calls handled by the PSAP	5,059	8.265
Total wireless 911 calls handled by the PSAP	2.516	3.977
Percentage of wireless to total calls :8.78%		Percentage of wireless to 9-1-1 calls :48.12%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Misc equipment and maintenance	\$ 1,000.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 1,000.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Misc equipment and maintenance	\$ 1,000.00	\$ 0.00
Shared Verizon plant equipment	\$ 43,440.00	\$ 50,552.50
Total Shared Equipment for Formula:	\$ 44,440.00	\$ 50,552.50

Estimated:	$\frac{2,516}{53,877} \times$	\$ 44,440.00	=	\$ 4,630.65
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Actual:	$\frac{3,977}{45,276} \times$	\$ 50,552.50	=	\$ 5,267.57

Local Exchange Costs (LEC):

Description	Estimated	Actual
Verizon wireless charges	\$ 18,000.00	\$ 16,812.00
Total LEC Costs :	\$ 18,000.00	\$ 16,812.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 235,000.00	\$ 251,110.14
Total Shared Equipment for Formula:	\$ 235,000.00	\$ 251,110.14

Estimated:	$\frac{2,516}{53,877} \times$	\$ 235,000.00	=	\$ 30,000.00
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Actual:	$\frac{3,977}{45,276} \times$	\$ 251,110.14	=	\$ 30,000.00

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: